

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No.1 of 6

C. (1) Title: Full Funding of DISCUS Databases

(2) Summary Description: To ensure continuation of DISCUS as the premier information resource for the state

(3) Strategic Goal/Action Plan (*if applicable*):

Strategic Goal 1 (Provide information resources and services to meet the needs of the people of South Carolina)/

Agency proposes full support for DISCUS costs, including annual contract cost increases and additional resources. This is an existing service discussed in Category 7 of the FY 2005-2006 Accountability Report.

D. Budget Program Number and Name: Library Services / 30 00 00 00

E. Agency Activity Number and Name: 870/ DISCUS

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

Public libraries, K-12 school media centers, and academic libraries receive direct benefit from DISCUS – South Carolina’s Virtual Library, a \$2,379,618 program comprising sixteen percent (16%) of the agency’s budget, excluding salaries, training, promotional materials, and marketing.

License renewal costs for the 2006 calendar year totaled \$2,379,618. Should each library purchase access to DISCUS databases separately the total cost is estimated to be \$31,188,020. The cost avoidance for South Carolina libraries and schools is over **\$28 million** dollars.

Database upgrades included Literature Resource Center (Public libraries and K-12) and Gale Virtual Reference Library – 24 reference e-books. [PASCAL purchased access to the Literature Resource Center separately for academic use.]

South Carolina residents obtained nearly **7.4 million items** through DISCUS in the last fiscal year, a 12% increase over the previous year. K-12 students comprise 66% of DISCUS usage; public library and remote access users comprise 19% of users. Usage of DISCUS – South Carolina’s Virtual Library, has increased unabated in each year since its inception.

DISCUS is marketed through the State Library's website, email, brochures, exhibits at conferences and school instructional fairs. Training is provided throughout the year, both onsite and online. The 2.5 FTE DISCUS staff members are supported with other agency funds. All DISCUS funds are dedicated toward the purchase of high-quality database resources.

The agency has no other funds available for this service. All DISCUS staff, training, marketing and promotion are funded with agency funds. No additional sources of funding are available.

"I just had to let you know how much I appreciate DISCUS in my elementary school media center. From the upper grades doing research to the younger children looking for animal pictures, it is the best resource I have to offer. **I don't have to worry about the content;** I know it will be appropriate. My students come into the media center asking 'Do we get to do DISCUS today?' Thanks for providing such a great service to the people of South Carolina." [emphasis added]

*Jennifer Burley, Bethel-Hanberry Elementary, Richland 2, Columbia, SC*

"DISCUS is the only Internet 'search' we use."

*Erica Wright, Lake View Middle School, Lake View, SC*

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services		\$734,540			\$734,540
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$734,540	\$ 0	\$ 0	\$734,540
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State	\$ 2,015,460
Federal	\$ 0
Other	\$ 0

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: n/a

(b) Future Impact on Operating Expenses or Facility Requirements: n/a

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	_____ 18 _____
Federal	_____ 7 _____
Other	_____ 0 _____

Agency-wide Vacant FTEs as of July 31, 2006: \_\_\_\_\_ 6 \_\_\_\_\_

% Vacant \_\_\_\_\_ 12 \_\_\_\_\_ %

H. Other Comments:

A. Agency Section/Code/Name:

B. Priority No. 2 of 6

C. (1) Title: SConnects @ your library

(2) Summary Description: State supported funding of new statewide public library catalog and interlibrary loan service

(3) Strategic Goal/Action Plan (*if applicable*):

Strategic Goal 4 (Encourage partnerships that enhance statewide delivery of library and information services)/ Agency proposes to initiate statewide catalog and interlibrary loan among all public libraries. This is a NEW service.

D. Budget Program Number and Name: Library Services / 30 00 00 00

E. Agency Activity Number and Name: 872/ Information Services

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

South Carolina remains one of the only states in the nation that does not fully utilize resource sharing among all its public libraries, nor does it provide a method for citizens to easily find and request books and other materials needed. During the past year, the State Library began investigating options to address this statewide need, and to develop a program to implement it in partnership with all county libraries.

Currently, if an item is not available in a patron's local public library, the library may attempt to find it at another library. However, no simple method exists to identify another owning library. In addition, no statewide agreements, policies or procedures are in place to facilitate the process.

All county public libraries utilize up-to-date, web-accessible library automation systems, which include a catalog, circulation, and web modules. By overlaying an interface – utilizing current internet and library standards – it is possible to virtually connect all the disparate public library systems – in essence creating a South Carolina public library catalog.

Any library patron in South Carolina will be able to enter the statewide system through their local public library's website, search across all library holdings, identify the item they need, instantly place a request, and have the item delivered to their local library within a few days. South Carolina's public libraries own approximately 9 million items. While some unique reference and local history materials may not be able to be requested, individuals doing research may identify owning libraries and travel to use onsite.

The benefits of the proposed system include:

- Utilization of all library automation systems currently in use, regardless of vendor
- No additional hardware needed at the State Library – the system would be managed remotely by a vendor selected through an RFP process
- All system costs borne by the State Library
- Policies, procedures and agreements include input from all public libraries
- All public library card holders will have access to millions of resources – regardless of their location or their library’s ability to purchase
- Utilization of the inter-agency mail system keeps the delivery cost of materials very low
- Public library staffs are able to continue using the library automation system they are most familiar with, as are their patrons
- Provides a higher level of service to South Carolina citizens than presently available
- Allows public libraries to focus their collection development on areas specifically needed by their local communities, while still allowing access to unique one-use-only materials available elsewhere in the state
- Smaller library systems will no longer require the high level of technical expertise currently needed to manage web catalog and other resources

It is estimated that startup costs for this statewide system will be \$750,000 - \$1,000,000. The State Library has designated a portion of its federal funds toward these costs. However, federal funds available will not be sufficient to allow implementation without the addition of state funds.

Resource sharing and interlibrary loan among public libraries has been a standard of service for nearly 30 years in most states. South Carolina currently ranks 49<sup>th</sup> in interlibrary loans per capita (only Hawaii falls below South Carolina’s rate). The root cause of this is the unavailability of accurate, up-to-date information on library holdings that is easily accessible.

SConnects @ your library will support educational needs of students, lifelong learners, adults seeking to improve their job skills, and homeschoolers whose local public library is their main learning resource.

The system will capture all data automatically; reports on usage statewide will be used to gauge success.

The agency has designated its available federal funds for this project; however, available funds are not sufficient to purchase a system of this magnitude and complexity.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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	<b>Funds</b>	<b>Funds</b>			
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services		\$500,000			\$500,000
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$500,000	\$ 0	\$ 0	\$500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 500,000 (NEW) / 12,762,043 (Total agency appropriation)  
Federal     \$  
Other       \$

(4) Is this priority associated with a Capital Budget Priority? No\_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

**G. Detailed Justification for FTEs**

(2) Justification for New FTEs

(a) Justification: n/a

(b) Future Impact on Operating Expenses or Facility Requirements: n/a

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State        18     
Federal      7     
Other        0   

Agency-wide Vacant FTEs as of July 31, 2006:    6   

% Vacant     12  %

H. Other Comments:



A. Agency Section/Code/Name:

B. Priority No. 3 of 6

D. (1) Title: Energy Surcharge Costs

(2) Summary Description: To preserve State Library collections through environmental control

(3) Strategic Goal/Action Plan (*if applicable*):

Strategic Goal 1 (Provide information resources and services to meet the needs of the people of South Carolina) / Agency proposes to continue preservation of its collection for current and future users through careful regulation of temperature and humidity levels.

D. Budget Program Number and Name: Library Services/ 30 00 00 00

E. Agency Activity Number and Name: 872 / Information Services

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The State Library has received a request for payment of \$73,500 in Energy Surcharges. These charges are incurred on an annual basis for heating and air conditioning of our two facilities during nights and weekends. Many state agencies are able to shut down HVAC during non-business hours (mainly nights and weekends). **We are requesting \$73,500 in Emergency Funding for FY 06-07 (current budget year)**, and \$73,500 in our budget appropriation for FY 07-08.

The State Library is the main depository for South Carolina documents. In addition, we are a partial federal depository library. Our collection includes hundreds of thousands of microfilm rolls, over 300,000 print items, a number of rare books, and the largest collection of South Carolina materials in the state: over 1.3 million items total.

Our second facility houses hundreds of thousands of Talking Book (TBS) cassette tapes, which are provided by the National Library for the Blind for use by South Carolina citizens who are blind or visually impaired and unable to use normal print formats. Our Large Print book collection is used by Talking Book patrons and by other public libraries in the state. In addition, we have a small collection of Braille items produced for our patrons.

All these items – the state documents, microfilm, books, and the TBS tapes - are fragile and subject to changes in temperature and humidity. Temperature and humidity levels must be maintained in order for our collections to survive. Of greatest concern is mold and mildew, which affects all of the above types of materials.

South Carolina has invested millions of dollars over the years in these collections, and they are used by state government, legislators, libraries and individual citizens. **The actual value of the collection is nearly \$90 million**, using purchase prices or actual value (of rare items).

The State Library has implemented a monitoring system through Johnson Controls which has allowed us to slightly reduce our energy costs. However, it is not feasible to completely shut down the HVAC systems, especially from April – October when humidity levels are much higher.

If we are to maintain our collections for current users, and for use by future generations, we must ensure that environmental levels in our buildings allow materials to survive.

Funds available from our current operating budget do not allow us to pay these energy surcharges. The State Library operates on less than 3% of its state appropriation (\$358,653 in FY 06-07). This level of support does not allow us to pay these kind of charges without additional funding – if we are to meet our state-mandated responsibilities.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$147,000				\$147,000
<b>Total</b>	\$147,000	\$ 0	\$ 0	\$ 0	\$147,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 278,915
Federal	\$ 389,106
Other	\$ 0

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

(a) Justification: n/a

(b) Future Impact on Operating Expenses or Facility Requirements: n/a

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State      18  

Federal   7  

Other      0  

Agency-wide Vacant FTEs as of July 31, 2006:   6  

% Vacant    12  %

H.   Other Comments:

A. Agency Section/Code/Name:

B. Priority No. 4 of 6

E. (1) Title: Aid to County Libraries

(2) Summary Description: To increase State Aid to County Libraries to \$2.50 per capita using the 2000 census.

(3) Strategic Goal/Action Plan (*if applicable*):

Strategic Goal 2 (Ensure that all South Carolina citizens receive excellent library services through their public library) /  
Agency proposes to increase the per capita State Aid support for county libraries, to address collection needs and staff salary levels.

D. Budget Program Number and Name: Library Development / 35 01 00 00

E. Agency Activity Number and Name: 875 /Pass Through

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

In FY 06, the State Library and its supporters were successful in securing a General Assembly increase in State Aid to County Libraries to \$2 per capita, returning to the level of support not available since 2000. During the period from 2000-2006, State Aid amounted to 85 cents per capita, and library services across the state suffered from this lack of support.

State Aid is used by public libraries throughout South Carolina to buy books and other materials. A number of counties supplement low library salaries with a portion of state funds, to retain trained staff and attract new workers.

The increase to \$2.50 is necessary to compensate for the continuous under-funding of library collections during the extended period of fiscal cuts. The 50 cents per person increase is specifically targeted for the purchase of library materials such as children's books, and to allow libraries to increase salaries slightly for library workers.

It should be noted that 50% of South Carolinians hold library cards, and that citizens made nearly 14 million visits to their local public libraries last year. Public libraries provide training, materials in multiple formats, programming for all ages, and for many South Carolinians provide the only access to online resources – including state government.

No other sources of funding are available for this priority.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds		\$1,875,635			\$1,875,635
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$1,875,635	\$ 0	\$ 0	\$1,875,635
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 8,189,638
Federal	\$ 560,000
Other	\$ 100,000

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(4) Justification for New FTEs

(a) Justification: n/a

(b) Future Impact on Operating Expenses or Facility Requirements: n/a

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State      3    
Federal   3    
Other      0  

Agency-wide Vacant FTEs as of July 31, 2006:   6  

% Vacant    12  %

H. Other Comments:

A. Agency Section/Code/Name:

B. Priority No. 5 of 6

F. (1) Title: Aid to County Libraries

(2) Summary Description: To provide Education Lottery Funds to each County Library in the amount of \$50,000

(3) Strategic Goal/Action Plan (*if applicable*):

Strategic Goal 2 (Ensure that all South Carolina citizens receive excellent library services through their public library)/

Agency proposes Education Lottery Funds be granted to each county library in support of technology equipment and infrastructure.

D. Budget Program Number and Name: Library Development / 35 01 00 00

E. Agency Activity Number and Name: 875 /Pass Through

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

According to a recent economic impact study of South Carolina public libraries by the University of South Carolina, 28% of public library users said that public libraries introduced them to new technologies. The most recent state statistical summary indicated that in FY 05, SC public libraries had 2,670 Internet workstations used 7,211,531 times by citizens. Such public usage levels show clearly the need for more support for technological maintenance and improvements.

In addition, nearly half of South Carolina's citizens do not own a computer at home, and do not have Internet access in their home. Over 2 million of our state's citizens therefore depend on their local public library for everything from access to Medicaid information to research for school reports. Public libraries must continue their support of free Internet access, and of adequate workstations to meet local demand.

To support libraries' commitment to keeping South Carolinians "connected", libraries request \$2.3 million to provide \$50,000 in Education Lottery Funds to each county library. These funds will be used to purchase workstations, provide bandwidth to support additional machines, allow scanning of important and unique local historical documents and photographs, purchase access to electronic materials not available through DISCUS, and to keep their library technology infrastructure up-to-date.

No other sources of funding are available for this priority.



(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds	\$2,300,000				\$2,300,000
Other Operating Expenses					\$ 0
<b>Total</b>	<b>\$2,300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,300,000</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 8,189,638
Federal	\$ 560,000
Other	\$ 100,000

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ No \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(5) Justification for New FTEs

(a) Justification: n/a

(b) Future Impact on Operating Expenses or Facility Requirements: n/a

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State        3     
Federal      3     
Other        0   

Agency-wide Vacant FTEs as of July 31, 2006:    6   

% Vacant     12  %

H. Other Comments:

A. Agency Section/Code/Name:

B. Priority No. 6 of 6

G. (1) Title: Public Library Construction Program

(2) Summary Description: To provide construction funds to assist public libraries with needed building programs

(3) Strategic Goal/Action Plan (*if applicable*):

Strategic Goal 2 (Ensure that all South Carolina citizens receive excellent library services through their public library)/

Agency proposes a comprehensive library construction program to address current space and facility needs in county libraries.

D. Budget Program Number and Name: Library Development/ 35 01 00 00

E. Agency Activity Number and Name: 875 / Pass Through

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

South Carolina public library buildings are aging - in need of replacement, repair and renovation to meet growing demands. To meet this need, the South Carolina State Library, in coordination with the Association of Public Library Administrators, proposes a program to provide support for library construction projects in twelve (12) locations throughout the state.

Many buildings were constructed during the 1950s – 1980s, when federal funds were available nationwide for library construction. These buildings are now 25-50 years old, have not been well maintained (due to lack of county support), may not meet accessibility guidelines, and do not meet the needs of local communities.

The majority of South Carolina's public libraries are in small, rural communities which have suffered tremendous financial downturns during just the past five years. These communities need their public libraries now, more than ever, to provide resources for preschool learning and literacy, adult education, job training and job searching, educational support for local public and home schools, and research databases.

It is estimated that public libraries in South Carolina have a need for over 4 million square feet of space over the next 20 years to meet the projected population needs of our state by 2025. Using today's average library construction cost of \$150 per square foot, this investment totals \$619,850,625. This does not include land acquisition, architectural fees, furnishing, fixtures and equipment, or other contingency costs.

The \$13.25 million requested to begin addressing public library needs will support 12 separate projects in 12 counties identified as the most critical. All identified projects are in counties with a 10% or higher poverty rate (according to most recent figures). Funds will be provided to counties in support of local projects. In no case is the amount of funds requested even 50% of the local need for construction costs only. Counties and local communities must demonstrate their support for these projects by designating funds and providing support at the county level to complete building projects. In addition, local funding must be supplied to furnish, equip, and staff these libraries.

The two largest projects (Greenwood and York at approximately \$12 million each) will each receive \$2 million. Of the remaining 10 projects: 9 will receive \$1 million each; the Johnsonville branch in Florence county will receive \$250,000. Nine of the projects are for headquarters libraries in those counties; three are for branch libraries.

These specific 12 projects are:

<b>Project Title</b>	<b>Type</b>	<b>Request</b>	<b>Poverty Rate</b>
Abbeville Headquarters	New	\$ 1,000,000	13.7%
AHJ (Allendale Hampton Jasper) Headquarters	New	\$ 1,000,000	34.5%
Beaufort/ St. Helena Branch	New	\$ 1,000,000	10.7%
Clarendon/ Summerton Branch	New	\$ 1,000,000	23.1%
Fairfield Headquarters	Renovation/Addition	\$ 1,000,000	19.6%
Florence/ Johnsonville Branch	New	\$ 250,000	16.4%
Greenwood Headquarters	New	\$ 2,000,000	14.2%
Marion Headquarters	New	\$ 1,000,000	23.2%
Marlboro Headquarters	New	\$ 1,000,000	21.7%
Newberry Headquarters	New	\$ 1,000,000	17.0%
Union Headquarters	Renovation/Addition	\$ 1,000,000	14.3%
York Headquarters	New	\$ 2,000,000	10.0%

**The project descriptions and costs are included at the end of this document as an Excel worksheet - for print version.**

**The project descriptions and costs are included as a separate Excel worksheet file – for electronic version.**

No other sources of funding are available for this priority.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds	\$13,250,000				\$13,250,000
Other Operating Expenses					\$ 0
<b>Total</b>	\$13,250,000	\$ 0	\$ 0	\$ 0	\$13,250,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 8,189,638
Federal	\$ 560,000
Other	\$ 100,000

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(6) Justification for New FTEs

(a) Justification: n/a

(b) Future Impact on Operating Expenses or Facility Requirements: n/a

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State      3    
Federal   3    
Other      0  

Agency-wide Vacant FTEs as of July 31, 2006:   6    
% Vacant    12  %

H. Other Comments:

See attached Excel worksheet.